

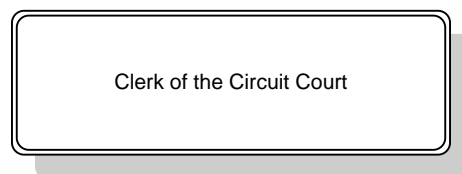
*Our Mission: To ensure that Circuit Court records are easily accessible and maintained in an orderly and secure fashion; that the public is fully and fairly served; and that justice is administered promptly and without favor to any party.*

The Clerk of the Circuit Court (the Clerk) is an elected constitutional office in each county and large city in Virginia. The Clerk of Court handles a variety of functions necessary for the efficient administration of justice in the Circuit Court for Arlington County and the City of Falls Church.

The Clerk is the official recorder of Circuit Court civil and criminal court proceedings. The Clerk issues marriage licenses, notary certifications, concealed handgun permits and similar documents, and admits wills and other testamentary documents to probate. The Clerk creates and maintains all civil, criminal and probate court files and records of proceedings, issues summons and court process, prepares court orders, and summons petit and grand jurors for jury service. The Clerk collects and disseminates criminal fines, costs, and restitution. In FY 2014, the Clerk of the Circuit Court initiated *Project Paperless*, an electronic filing and records management system designed to streamline and automate Circuit Court filings and public access to Court files. The goal of this initiative is to eliminate, to the greatest extent possible, the processing and tracking of paper records.

The Land Records Division of the Clerk's Office is responsible for recording and maintaining deeds, judgments, and other documents affecting title to real property located in Arlington County and the City of Falls Church. In addition, the Land Records Division assesses and collects required recordation taxes and fees and is responsible for filing and maintaining records of judgments and U.C.C Financing Statements.

## LINES OF BUSINESS



Circuit Court Clerk's Office

## SIGNIFICANT BUDGET CHANGES

The FY 2018 adopted expenditure budget for the Clerk of the Circuit Court is \$3,228,122 a two percent increase from the 2017 adopted budget. The FY 2018 adopted budget reflects:

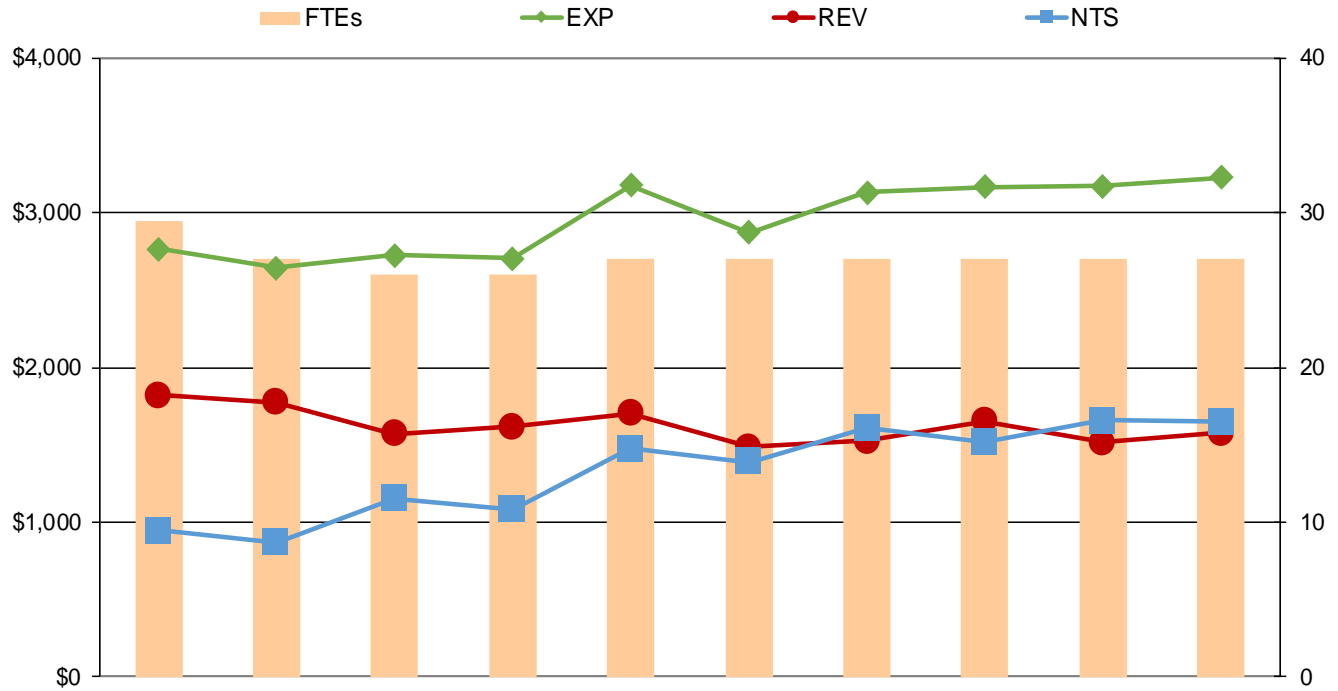
- ↑ The County Board added funding for postage and printing expenses associated with the one-day, one-trial jury program that began in January 2017 (\$45,000).
- ↑ Personnel increases due to employee salary increases and an increase in the County's cost for employee health insurance, and retirement contributions based on current actuarial projections.

- ↓ Non-personnel decreases due to the removal of one-time funding for the upgrade jury phone and application scanning systems (\$55,000).
- ↑ Fee revenue increases due to expected state excess fees reimbursement (\$50,000), e-ticket fees (\$1,800), and copy fees (\$15,000), partially offset by a decrease due to lower projections in Falls Church reimbursements based on the FY 2018 budget and reconciliation of prior year payments with actual expenses (\$14,864).
- ↑ Grant revenue increases due to adjustments in State Compensation Board reimbursements (\$10,650).

**DEPARTMENT FINANCIAL SUMMARY**

	<b>FY 2016 Actual</b>	<b>FY 2017 Adopted</b>	<b>FY 2018 Adopted</b>	<b>% Change '17 to '18</b>
Personnel	\$2,597,710	\$2,470,769	\$2,536,945	3%
Non-Personnel	569,268	701,177	691,177	-1%
<b>Total Expenditures</b>	<b>3,166,978</b>	<b>3,171,946</b>	<b>3,228,122</b>	<b>2%</b>
Fees	668,119	534,051	585,987	9%
Grants	984,651	981,391	992,041	1%
<b>Total Revenues</b>	<b>1,652,770</b>	<b>1,515,442</b>	<b>1,578,028</b>	<b>4%</b>
<b>Net Tax Support</b>	<b>\$1,514,208</b>	<b>\$1,656,504</b>	<b>\$1,650,094</b>	<b>-</b>
Permanent FTEs	27.00	27.00	27.00	
Temporary FTEs	-	-		
<b>Total Authorized FTEs</b>	<b>27.00</b>	<b>27.00</b>	<b>27.00</b>	

EXPENDITURE, REVENUE, NET TAX SUPPORT AND FULL-TIME EQUIVALENT TRENDS



	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted Budget	FY 2018 Adopted Budget
<b>EXP</b>	\$2,767	\$2,641	\$2,726	\$2,703	\$3,179	\$2,871	\$3,129	\$3,167	\$3,172	\$3,228
<b>REV</b>	\$1,818	\$1,773	\$1,573	\$1,618	\$1,702	\$1,483	\$1,524	\$1,653	\$1,515	\$1,578
<b>NTS</b>	\$949	\$868	\$1,153	\$1,085	\$1,477	\$1,388	\$1,605	\$1,514	\$1,657	\$1,650
<b>FTEs</b>	29.5	27.00	26.00	26.00	27.00	27.00	27.00	27.00	27.00	27.00

NOTE: For comparative purposes, prior to FY 2015 the expense and revenue associated with the Circuit Court Judiciary has been excluded. For FY 2015, the Clerk of the Circuit Court has been established as a separate department.



Fiscal Year	Description	FTEs
	(\$326,000; one-time funding, \$95,000; ongoing funding), partially offset with \$40,000 in anticipated new fee revenue.	
	<ul style="list-style-type: none"> <li>▪ The County Board added one-time funding for a Jury Coordinator position (\$79,000; one-time funding).</li> </ul>	1.0
	<ul style="list-style-type: none"> <li>▪ A limited term position was eliminated.</li> </ul>	(1.0)
	<ul style="list-style-type: none"> <li>▪ Falls Church revenue decreased (\$13,068).</li> <li>▪ Decreases are included for State Compensation Board reimbursements (\$4,900) and Technology Trust Fund grant funding (\$6,000).</li> </ul>	
FY 2014	<ul style="list-style-type: none"> <li>▪ The County Board added ongoing funding for a Jury Coordinator / Information Clerk position (\$80,378).</li> <li>▪ Eliminated FY 2013 one-time funding for replacement of the land records system (\$450,000) and electronic courts records system (\$326,000).</li> <li>▪ Fee revenues decreased for the land records (\$70,000).</li> <li>▪ Fee revenues increased for reimbursement to the locality for excess copy fees (\$14,000) and interest on criminal fees (\$3,000).</li> <li>▪ Fee revenues increased for Falls Church reimbursements (\$4,131).</li> <li>▪ Grant revenues increased for State Compensation Board reimbursements (\$66,460).</li> <li>▪ Reduced contractual maintenance for microfilm equipment.</li> <li>▪ Eliminated non-personnel funding in the Clerk's Office for equipment purchases (\$15,104).</li> </ul>	1.0
FY 2015	<ul style="list-style-type: none"> <li>▪ Fee revenues increased for Falls Church reimbursements (\$32,443).</li> <li>▪ Grant revenues increased for State Compensation Board reimbursements (\$9,008).</li> <li>▪ Non-personnel increased due to operating system upgrades related to the jury management system (\$12,000).</li> <li>▪ Fee revenue decreased in the land records due to reduced activity in re-financings; partially offset by excess copy fees and local fines and interest (\$189,500).</li> <li>▪ Grant revenue decreased due to lower projections in State Compensation Board reimbursements (\$21,235) and technology reimbursements based on state formula (\$26,306).</li> </ul>	
FY 2016	<ul style="list-style-type: none"> <li>▪ Fee revenue decreased due to decline in number of land records documents recorded related to the leveling of mortgage refinancing (\$200,000), offset by increased fines (\$10,500) and increased Falls Church reimbursements (\$1,546).</li> </ul>	
FY 2017	<ul style="list-style-type: none"> <li>▪ The County Board added one-time funding to upgrade jury phone and application scanning systems (\$55,000).</li> <li>▪ Decreased fee revenue due to a reduction in miscellaneous fees (\$40,000).</li> </ul>	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ Increased fee revenue due to higher projections in excess copy fees (\$10,000).</li> <li>▪ Increased fee revenue due to higher projections in Falls Church reimbursements based on the FY 2017 budget and reconciliation of prior year payments with actual expenditures (\$6,170).</li> <li>▪ Increased revenue due to higher projections in e-ticket fees (\$2,200).</li> <li>▪ Increased grant revenue due to an expected increase in Compensation Board reimbursements (\$18,406), offset by a decrease in state technology reimbursements (\$4,000).</li> </ul>	
FY 2018	<ul style="list-style-type: none"> <li>▪ The County Board added funding for postage and printing expenses associated with the one-day, one-trial jury program that began in January 2017 (\$45,000).</li> <li>▪ Removed the one-time funding for the upgrade jury phone and application scanning systems (\$55,000).</li> <li>▪ Increased fee revenue due to expected state excess fees reimbursement (\$50,000), e-ticket fees (\$1,800), and copy fees (\$15,000).</li> <li>▪ Decreased fee revenue due to lower projections in Falls Church reimbursements based on the FY 2018 budget and reconciliation of prior year payments with actual expenses (\$14,864).</li> <li>▪ Increased grant revenue due to adjustments in State Compensation Board reimbursements (\$10,650).</li> </ul>	

*Note: The ten-year history through FY 2014 includes the Circuit Court Judicial Chambers. Since FY 2015, the Clerk of the Circuit Court has been established as a separate department.*